
Senior Services

Appropriation: \$ 4,230,699

The Division of Senior Services operates under the policy of providing adequate and compassionate nutrition support, health care services and a variety of activities for those who are sixty years of age and older. In addition to offering eight senior citizen centers where seniors may gather for organized activities or simply for socializing, the city also provides essential services that include transportation, senior volunteers, foster grandparents, nutrition, health, information and referral, recreation and senior companionship. In support of these services, city resources are supplemented by grants from the county, state and federal governments.

Functions of Senior Services include:

<u>Administration</u> - To evaluate and monitor management policies and procedures for all senior service programs	\$ 1,629,103
<u>Senior Companion</u> - (state grant) To provide services to the frail and elderly that are living independently	124,057
<u>Title III B</u> - (federal grant) To operate senior citizens programs providing social services	731,057
<u>Title III C-1</u> - (federal grant) To provide congregate meals to persons 60 and over	418,333
<u>Title III C-2</u> - (federal grant) To provide home-delivered meals to persons 60 and over	169,556
<u>Title III E</u> - (federal grant) To provide supportive services to persons 60 and over including transportation and in-home care	82,925
<u>Nutrition Donations</u> - Volunteer donations received from senior citizen meal participants to supplement Title III C-1 and C-2 programs	104,002
<u>Foster Grandparent</u> - (federal and state grants) To encourage senior citizens to work with children with special needs on a one-to-one basis in a classroom setting	205,675
<u>RSVP</u> - (federal and state grants) To assist senior citizens in utilizing their skills and abilities to serve the community	103,719
<u>Santa Fe County Grant</u> - For meals, recreation and transportation services to county residents	191,164

<u>Project Income Transportation</u> - To supplement transportation services with donations generated from transportation participants	58,549
<u>Respite Care</u> - (state grant) To provide respite care services to primary care givers of individuals diagnosed with Alzheimer's or related disorders	218,754
<u>Cash in Lieu of Commodities</u> - (federal grant) To purchase USDA foods for the Senior Citizens Nutrition Program	110,146
<u>Senior Employment Program</u> - To provide employment opportunities for seniors	23,241
<u>Commodity Distribution</u> - To provide distribution of USDA foods for the Senior Commodity Program	4,433
<u>Quality of Life</u> - To provide funding to be used for the recreational needs and activities of the senior citizens in the community	<u>55,985</u>
	\$ 4,230,699

2002/03 Operational Highlights:

- Continued to evaluate and monitor each organizational unit to ensure grant compliance, assess levels of need and maintain effective fiscal management at each program level.
- Coordinated major remodeling projects at three meal sites and made preparations to open a new meal site in the summer of 2003.

2003/04 Goals and Objectives:

- Provide in-home support and nutritious meals (in-home or congregate meals) for seniors.
- Ensure one-to-one companionship to frail elderly clients with special and exceptional needs.
- Provide seniors supplemental income and hopefully avoid and/or postpone institutionalization.
- Maintain accurate records/logs of all senior clients who use division services and to identify frequency and type of service.
- Give seniors the opportunity to utilize their skills and abilities and provide meaningful volunteer service to their community, and allow the seniors to develop new abilities.
- Enable low-income seniors to become foster grandparents to assist children with special and exceptional needs while supplementing their income.

- Continue to seek additional funding from federal, state and county grants as well as private donations in order to enhance services and continue to meet the needs of the growing Santa Fe senior population.

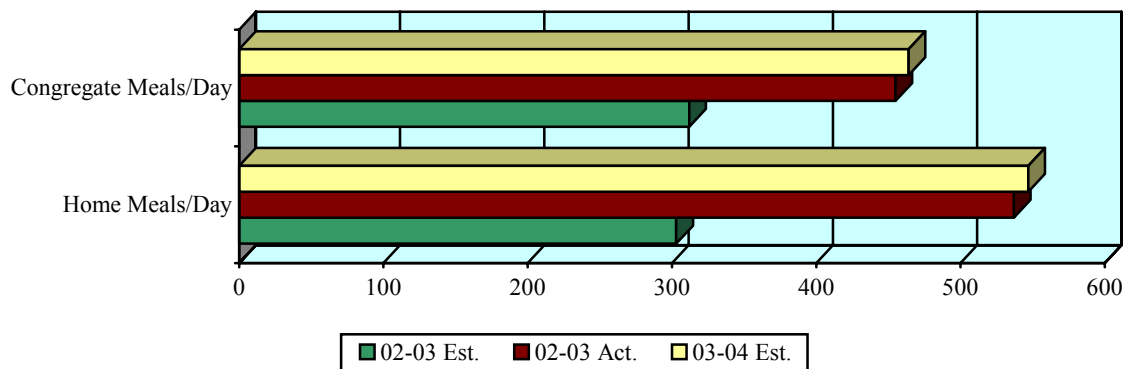
Budget Commentary:

The General Fund operating budget for the Senior Services Division is \$1,629,013, which includes funding for salaries and benefits for 19.25 positions (partial funding for a program coordinator shared with grants), administrative expenses to operate the senior programs, and transfers totaling \$878,831 that provide the city's matches for grant programs.

The combined operating budget for Senior Services programs funded by federal, state and county sources is \$2,545,701. These combined appropriations provide funding support for 65.75 positions (including the balance of funding for the program coordinator above), for a total of 85 Senior Services positions. Grants also fund the largest share of operational and service delivery costs for the division.

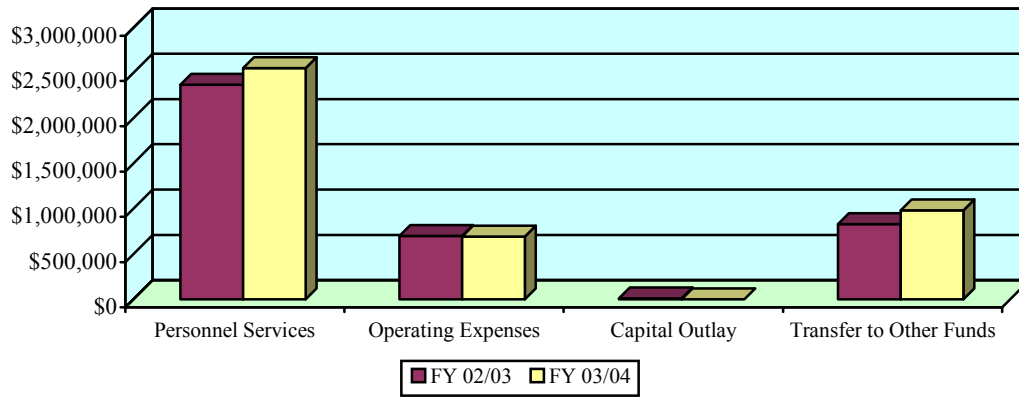
The Quality of Life Fund (2505) also provides funding support for the recreational needs of senior citizens. For FY 2003/04, a total of \$55,985 was appropriated for staff costs, costs relating to the Senior Olympics events, and various supplies and equipment for instructional classes.

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of congregate meals served per day at seven meal sites	312	455	464
2. Number of home-delivered meals on a daily basis (five routes)	303	537	547
3. Number of rides provided	65,568	66,196	69,506
4. Number of seniors' homes cleaned and maintained	95	138	88



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Senior Services Division Director	1 – CLFT	1 – CLFT
Senior Services Deputy Director	0 – CLFT	1 – CLFT
Administrative Secretary	2 – TGF	1 – TGF
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Assistant	1 – TGF	1 – TGF
Administrative Supervisor	1 – CLFT	1 – CLFT
Account Technician	1 – TGF	1 – TGF
Clerk Typist	1 – TGF	1 – TGF
Cook	8 – TGF	8 – TGF
Cook Supervisor	1 – TGF	1 – TGF
Custodian	1 – TGF	1 – TGF
Dispatcher	1 – TCF	1 – TCF
In Home Supportive Services Supervisor	1 – TGF	1 – TGF
Respite Care Provider	3 – TGF	3 – TGF
Respite Care Provider	0 – TCF	1 – TCF
Respite Care Provider	1 – TFT	1 – TFT
Respite Care Provider	1 – TPT	1 – TPT
Secretary	1 – CLFT	1 – CLFT
Secretary	1 – TGF	1 – TGF
Senior Services Care Attendant	3 – TGF	3 – TGF
Senior Services Care Attendant	1 – TFT	1 – TFT
Senior Services Program Coordinator	2 – TGF	2 – TGF
Senior Services Program Coordinator	2 – TCF	1 – TCF
Senior Services Program Coordinator	2 – CLFT	2 – CLFT
Senior Services Driver	3 – TGF	3 – TGF
Senior Service Program Administrator	1 – TGF	1 – TGF
Supply Inventory Technician	1 – TGF	1 – TGF
Transit Operator	1 – CLFT	1 – CLFT
Transit Operator	11 – TCF	11 – TGF
Supply Inventory Supervisor	1 – TGF	1 – TGF
Senior Services Manager	1 – CLFT	0 – CLFT
Health Promotion Instructor	2 – TPT	2 – TPT
Arts & Crafts Technician	12 – TPT	12 – TPT
Arts & Crafts Instructor	4 – TPT	4 – TPT
Database Specialist	1 – TGF	1 – TGF
Project Manager	1 – TGF	1 – TGF
Project Manager	1 – CLFT	1 – CLFT
Senior Services Aide	4 – TPT	4 – TPT
MOW Driver	3 – TPT	3 – TPT
MOW Driver	1 – TGF	1 – TGF
MOW Supervisor	<u>1</u> – TGF	<u>1</u> – TGF
TOTAL:	85	85

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 2,369,749	\$ 2,553,181
Operating Expenses	698,545	693,476
Capital Outlay	10,797	1,209
Transfer to Other Funds	<u>830,046</u>	<u>982,833</u>
 TOTAL:	 \$ 3,909,137	 \$ 4,230,699